

Scituate School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,200	\$4,662	11.6%
Substitutes	\$142	\$125	14.0%
Instructional Parapros	\$340	\$297	14.4%
Pupil-Use Technology	\$35	\$25	37.7%
Instructional Materials	\$225	\$204	9.9%
Total	\$5,942	\$5,313	11.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$177	\$174	1.7%
Library & Media	\$150	\$136	9.8%
Extracurricular	\$92	\$77	19.5%
Student Health/Services	\$132	\$121	9.2%
Curriculum Development	\$112	\$108	3.6%
Staff Development	\$68	\$31	118.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$41	\$55	-26.2%
Therapists, Psychologists	\$296	\$313	-5.5%
Total	\$1,068	\$1,016	5.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$532	\$554	-3.9%
Food Service	\$216	\$209	3.3%
Safety	\$0	\$0	0.0%
Building Upkeep	\$921	\$904	1.9%
Data Processing	\$68	\$2	4194.7%
Business Operations	\$92	\$88	5.5%
Total	\$1,829	\$1,756	4.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$336	\$316	6.2%
School Office	\$115	\$103	11.1%
Deputies & Administrators	\$15	\$57	-73.5%
Superintendent & Board	\$103	\$101	1.6%
Legal	\$26	\$54	-52.5%
Total	\$593	\$630	-5.9%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

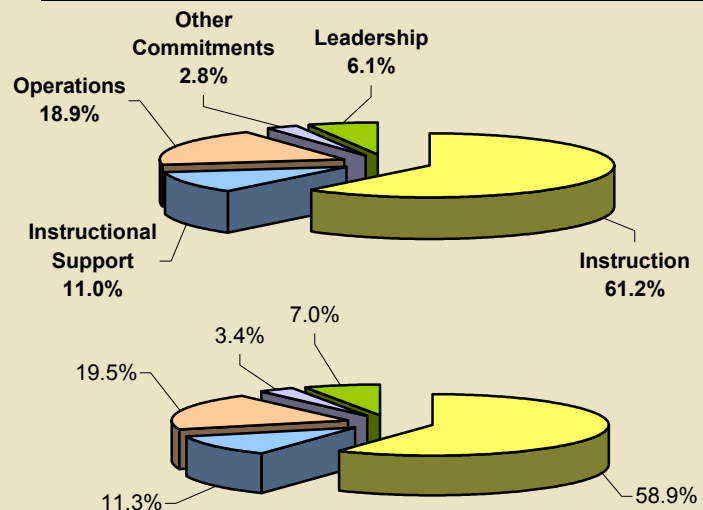
July 2003 - June 2004

Expenditures:	\$17,021,783
District Enrollment (ADM):	1,754
District Per Pupil:	\$9,705

July 2002 - June 2003

Expenditures:	\$15,821,326
District Enrollment (ADM):	1,754
District Per Pupil:	\$9,020

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$272	\$304	-10.6%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$272	\$304	-10.6%